# Transportation and Public Works

## Business Plan
## 2005-2006

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**Appendix A: Performance Measures**

## 1. Message from the Minister and Deputy Minister

As the Minister and the Deputy Minister of the Department of Transportation and Public Works (TPW), we are pleased to share with you the Department's business plan for 2005-2006. The priorities outlined in this plan were developed to support the government's business and fiscal plans, and reflect the Department's budgetary allocation.

Transportation and Public Works is continuing to fulfil its broad mandate by improving Nova Scotia's highways; designing and constructing public buildings, such as schools; and providing government support services, such as accommodation and property services and an improved provincial public safety communications network.

The Department has many important initiatives planned for 2005-2006. We will continue to make significant investments in the field of highway and bridge infrastructure. Work will continue on improving Nova Scotia's 100 series highway system, and we will be entering our third year of a five-year $50 million single-lane Steel Truss Bridge Replacement Program.

Government-owned buildings are aging. We will help ensure the safety of these building's occupants and preserve these assets by continuing to manage the delivery of maintenance and preventive maintenance programs.

In 2005-2006, Transportation and Public Works will continue to increase funding for two major initiatives to help improve our road infrastructure. The Road Improvement Money program provides funding for maintenance to our rural roads. The 4R's program provides funding for resurfacing, restoration, rehabilitation and reconstruction of Nova Scotia highways.

The Department provides public safety communication services and/or systems to various organizations, such as government departments, the police, emergency response teams, and volunteer organizations. Work will be undertaken to plan for new corporate field communication systems and for new field communications services for Volunteer Public Safety.

The Department will continue to expand its Road Weather Information System (RWIS) to ensure province-wide coverage. RWIS provides important weather data for regional services as well as highway cameras which are used by the motoring public.

**Ron Russell, Minister**

**Brian Stonehouse, Deputy Minister**

## 2. Mission

Construct, manage and maintain provincial highways, buildings and related infrastructure, and provide accommodation, property, corporate information technology and communications services to support sustainable economic growth and social well-being.

Transportation and Public Works is an infrastructure department that

- provides services - direct or procured - to Nova Scotians and other government departments
- focuses on our clients
- commits to safety, cost-effectiveness, and quality

## 3. Planning Context

The Department of Transportation and Public Works, through its diverse mandate, delivers a variety of services to the public and the provincial government departments and agencies.

Reliable, safe and efficient transportation and public infrastructure are key to the progress of our economy. The roads we maintain, the buildings we construct and the partnerships we create contribute to our economy. To provide these services and more to our clients, the core businesses are managed and delivered by our Highway Operations, Public Works, and Government Services divisions. Their responsibilities include the construction, maintenance and operation of provincial roads, bridges and ferries, the planning and management of highway and building infrastructure, and the provision of government support services, such as accommodation and property services. Apart from supporting the Department's activities they also contribute to the fulfillment of the Government's priorities to the province.

### 3.1 Challenges

The Department strives to provide efficient services to its clients in a rapidly changing environment of advancements and pressures. To do this, the Department will continue to monitor regional, national and international issues that can affect the economic and social interests of Nova Scotians. The following are some of the key issues that will influence the Department's work in the coming year

1) Aging infrastructure
2) Availability of funding for highway construction and maintenance
3) Federal transportation strategy

4) Availability of skilled human resources
5) Road safety

**1) Aging Infrastructure**

Pavement doesn't last forever. The average age of pavement across Canada is 14 years. In Nova Scotia, the average is 21 years or 50% older than the Canadian average. Some roads are even older. As a consequence of deferred maintenance, the cost of repaving old roads has gone up considerably - from $120,000 to $200,000 per kilometer.

On the building side, Transportation and Public Works manages the capital maintenance of more than 1,000 government-owned buildings. Many of these facilities are more than 40 years old and need significant repairs. And, as our population grows older, we will be required to provide even greater accessibility for people who are disabled due to age or illness. Funding for the increasing volume of maintenance required will be a continuing challenge.

**2) Funding for Highway Construction and Maintenance**

A report in 2001 showed that Nova Scotia's roads and bridges needed about $3.4 billion in capital construction work over 10 years. This infrastructure deficit is a result of years of declining budgets. While capital spending has increased significantly in recent years it has not kept pace with the overall deterioration of the highway system, especially on the secondary roads. The deficit continues to grow and will remain a significant challenge in the short term.

While recognizing the province's current fiscal situation, we will continue to seek maximum provincial funding to address this shortfall. We will also continue to push the federal government to join us in providing a long-term highway funding agreement and demand that they invest a larger share of their fuel tax revenues in our public highway system. It is worth noting that provincial spending on roads exceeds what the province collects in direct fuel taxes.

**3) Federal Transportation Strategy**

The ability to make changes in transportation policy is very much dependent upon the initiatives and actions of Transport Canada, since most transportation policy matters are under the direct responsibility of the federal government. While it has been very difficult for provinces, including Nova Scotia, to get the federal government to address crucial transportation issues, Transport Canada has recently shown a willingness to provide avenues to respond in a timely and meaningful way to a number of key issues. For example, the federal government has agreed to re-examine its policy on air liberalization, a matter that Nova Scotia has been vigorously advancing in representations to Transport Canada. These opportunities will require extensive work on our part to effectively position Nova Scotia's interests and influence the outcome of the reviews.

**4) Availability of Skilled Human Resources**

As the Department strives to meet its mission and goals, we face the challenge of maintaining a professional and highly skilled workforce. The Department employs approximately 2500 employees.

Currently, the Department is facing the challenge of an aging workforce. Approximately 370 employees are already or will be eligible to retire in 2005-2006, and more than 570 by 2007-2008. The loss of corporate knowledge is an important issue facing the Department. While losing employees is a challenge so is recruiting skilled workers, such as engineers, in a highly competitive market.

To address these concerns, the Department has initiated a comprehensive succession plan called Planning for Progress. The objective of the plan is to facilitate the development of knowledge, skills and behaviors that will ensure that the Department meets its present and future operational requirements and business goals. This plan will first identify all employees in key positions (including senior management and critical positions) that are eligible to retire over the next five years. Based upon this analysis, appropriate development strategies and action plans will be developed and implemented.

**5) Road Safety**

Improving road safety through the prevention of collisions and minimizing the consequences of collisions is a major concern for the Department. To help ensure the safety of drivers on our highways, the Department, on an ongoing basis, identifies, explores and recommends appropriate actions that have been demonstrated to contribute to positive outcomes for current and emerging road safety issues.

Due to the inter-relationship between humans, vehicles and roads, road safety requires solutions that combine interventions chosen from engineering, education, enforcement, emergency responses and other disciplines. The Department will continue to establish formal and informal partnerships to ensure multi-disciplinary attention is used where necessary. The challenge is to ensure that the right people are involved, and the right components are identified and used by the Department to improve road safety for the province. To help focus our work, the Department has endorsed Road Safety Vision 2010, a national road safety strategy. The goal of this national strategy is to achieve a 30% reduction in fatalities and serious injury by the year 2010.

## 4. Strategic Goals

The following goals support the Government's corporate priorities

1) Enhance the value and safety of the transportation system

2) Manage provincial real property, effectively and efficiently, for government's best strategic advantage

3) Provide the infrastructure and related policies necessary to support economic growth of the province

4) Provide efficient, cost-effective and environmentally sound government services to address customers' needs

## 5. Core Business Areas

The Department has three core business areas: Highway Operations, Public Works, and Government Services. Supporting divisions include Policy and Planning, Communications and Public Affairs, Human Resources, Financial Services, and Information Technology.

The Department's core businesses can be summarized as follows:

### 5.1 Highway Operations

Construction, maintenance, and operation of provincial roads, bridges, and ferries.

Programs and services in this core business area are designed to ensure efficient and effective construction and maintenance of the provincial highway system along with its safe operation, thereby contributing to economic well-being within the province.

### 5.2 Public Works

Activities related to the planning and management of highway and building infrastructure, including

- highway, bridge and building design services
- development of road safety policies, legislation and regulations
- project management services for government construction projects
- environmental services
- administration of provincial industrial water utilities

Under this core business area, programs and services have been established to support the Departmental goals of providing a safe transportation system and provincial infrastructure to contribute to economic growth and sound environmental services to meet customers' needs.

### 5.3 Government Services

Provision of support services to provincial government departments and agencies, including

- accommodation and property services
- stationery stockroom
- postal services
- the delivery of telecommunications and information technology to meet the corporate business needs of government
- building and personnel security
- public safety field communications services
- administration of industrial parks and malls

Programs and services under this core business area have been designed to provide high quality services that support other government departments and agencies in the delivery of their programs to Nova Scotians.

### 5.4 Transportation Policy

In addition to functions related to the provincial highway system, the Department also provides policy direction to ensure an effective air, rail and marine transportation system. This includes administering the safe operation of provincially regulated railways. Also, the Department ensures that the provincial transportation interests are supported and represented in appropriate federal/provincial negotiations.

## 6. Priorities for 2005-2006

### 6.1 Core Business #1: Highway Operations

- Increase the amount of highway maintenance work carried out on rural roads including asphalt patching, ditching and graveling, shoulder repairs, brush cutting, and guardrail. In order to do this, funding for the Road Improvement Money (RIM) program will be increased from $10 million to $20 million over a four year period. The first year saw an increase of $2.5 million, the second year will see an additional $2.5 million, bringing the total for 2005-2006 to $15 million.

- Provide highway maintenance services in a cost effective manner, utilizing a mixed service delivery approach consisting of both private sector and internal resources. The Department will continue to contract for services where circumstances permit, subject to these changes being cost effective and having minimal impact on long term staff.

- Increase funding for the 4R's program (resurfacing, restoration, rehabilitation, and reconstruction) on provincial highways by 10% over four years. Last year saw an increase of $625,000 for maintenance improvements and $2.5 million increase in the capital program. This year will again see an additional $625,000 for maintenance improvements and an additional $30 million for the capital program.

- The Department will be implementing a three year capital program planing initiative for highway construction and maintenance projects. Implementation of this program will result in more efficient planning, early project estimates and tender calls, and better utilization of resources.

- Work will continue on implementing a comprehensive Salt Management Plan. So far, all activities potentially resulting in the release of road salt into the environment, such as storage and handling and the application of salt on roads, have been reviewed and best management practices have been developed. The next step is to monitor these practices and compare results against set targets.

- The Road Weather Information System (RWIS) will expand by four to six new sites. These new additions will bring the total to 35 to 37 sites, completing the RWIS Network and thus providing RWIS coverage throughout the province.

- The Department will implement a Pavement Management System to assist operational and planning staff in undertaking a proactive pavement management strategy. The strategy will help extend the overall life of asphalt pavements and preserve the existing paved network in the most cost effective manner.

- Vehicle Compliance will expand its enforcement and truck safety roles with the addition of vehicle compliance officers to enhance coverage across the province, as well as, increasing the hours of operation at provincial scale houses. This will help to increase road safety and prevent premature damage to provincial highways.

- A weigh-in-motion and vehicle compliance enforcement technology will be established in the eastbound lane of the Trans-Canada Highway 104 at the Auld's Cove Weigh Station. This technology will screen commercial vehicles for weight compliance. The project will be cost shared 50/50 with the federal government, and will conform with the Intelligent Transportation Systems (ITS) Architecture for Canada.

- The Department will recruit six new entry level engineer positions. This will, in the short term and long term, help to address staffing needs throughout the Highway Operations Branch.

- The Department will implement a Winter Road Condition Monitoring and Information System to support the Snow and Ice Control Program and provide information to the public. The intent is to utilize the full potential of the new technology, such as new telecommunications, RWIS and weather forecasting, to ensure timely and consistent weather information throughout the province.

## 6.2 Core Business #2: Public Works

- In 2005-2006, approximately $60 million will be used to continue construction, additions and renovations of schools.

- The Department will continue to manage the delivery of maintenance and preventive maintenance for buildings operated by the Department to ensure safety of the occupants and asset preservation.

- The $50 million Steel Truss Bridge Replacement Program, a five year program, will continue in 2005-2006 with projects worth approximately $13 million being undertaken.

- Work will continue on the implementation of a multi-year plan to expand Nova Scotia's 100 series highway system to improve safety, expand capacity and stimulate economic growth. The following projects, worth approximately $25 million, will be active in 2005-2006
  - Highway 101 Twinning, St. Croix to Avonport
  - Highway 101 Elimination of at-grade intersections
  - Highway 103 Twinning, Otter Lake to Tantallon
  - Highway 103 New alignment at Barrington
  - Highway 104 Twinning, New Glasgow to Pine Tree Road
  - Highway 118 New interchange at Wright Avenue Extension
  - Highway 125 Twinning, Coxheath to Sydney River

- Work will be undertaken in consultation with the other Atlantic Provinces to develop an Atlantic Provinces harmonization of overweight and over-dimension special permit conditions policy. This policy will improve consistency throughout the region, improve service to the trucking industry, and help ensure the safety of the traveling public.

- In order to meet the guidelines of the Government's green policy for buildings, the Department will decrease energy consumption in existing government buildings and in all new building and renovation projects.

- The Department will start the first year of a multi-year program to upgrade heating, ventilation and lighting in departmental buildings. These improvements will be funded through the savings generated by the energy efficiencies derived from the upgrading.

- The Department, in consultation with the Commission for Disabled Persons, will start a multi-year program to prioritize and enhance accessibility for disabled persons using government offices.

- The Department will coordinate the Road Safety Advisory Committee and road safety rule-making initiatives to take advantage of synergies for the purpose of improving quality of deliverables.

- A high collision location identification and remedial improvement program will be implemented to improve the safety performance of the provincial highway system.

- Work will continue with organizations like Clean Nova Scotia and The Ecology Action Centre on conservation and efficiency programs.

- The Department will continue negotiations toward the signing of two Federal cost-shared agreements under the Canada Strategic Infrastructure Fund program for expansion of the National Highway System.

### 6.3 Core Business #3: Government Services

- The Department will begin the development of a new service model and strategy to support government service operations. This process is being designed to confirm core service functions and responsibilities and devise a model that will allow improved service provision levels and commitments.

- With Halifax Regional Municipality, the Department will investigate opportunities for the joint development of provincially and municipally owned property, such as a joint long term plan for the HRM parking lot adjacent to the Dennis and Hansard Buildings.

- The demolition and use planning for the Halifax Infirmary site will be completed. The next step in the Halifax Infirmary site development is to undertake a joint planning exercise with HRM and the Spring Garden Road Business Association.

- The Department will develop a management information database to support better management of provincial real property assets. The emphasis of this development is to improve quality management information that will support operations and decision making for government owned buildings.

- The Department, jointly with the Office of Economic Development, is conducting a review of the current information technology operational services to recommend a long term IT service delivery model for the Government.

- Work will begin on a planning process for the next generation of corporate field communications systems. The current Trunk Mobile Radio system contract renewal is in 2010. Due to the investment decisions that will be required well in advance of the contract expiry and renewal, the proposed planning process is being undertaken at the earliest possible date.

- To support the Wide Area Network Security Policy and a newly hired Manager of Network Security, TPW will be actively implementing a program of cyber security practices and measures.

- Currently TPW is in the process of implementing a variety of technological strategies to provide alternative service options that will reduce the volunteer sector's dependency on "microwave" services.

**6.4 Other Priorities:**

**Transportation Policy**

- On a bilateral basis and in concert with other provinces and territories, the Department will make representation to the federal government on the urgent need for substantial and sustained funding for infrastructure, particularly roads.

- The Department will work through the Council of Ministers and the Federal Standing Committee on Transport to ensure progress is made towards a more enlightened federal air policy environment to support opportunities in Nova Scotia.

## 7.0 Budget Context

**Fiscal 2005-2006 Operating Budget Highlights**

| Program and Service Area | 2004-2005 Estimate ($ thousands) | 2004-2005 Forecast ($ thousands) | 2005-2006 Estimate ($ thousands) |
|---|---|---|---|
| **TCA Purchase Requirements** | $132,962 | $134,709 | $160,319 |
| **Net Program Expenses** | | | |
| **Highway Operations** | | | |
| Administration, Highway and Bridges | $84,902 | $85,529 | $94,960 |
| Snow and Ice Control | $41,748 | $41,321 | $43,671 |
| Ferries and Fleet | $5,387 | $5,882 | $5,929 |
| Maintenance Improvements | $52,606 | $51,686 | $61,365 |
| Vehicle Compliance | $2,051 | $2,051 | $2,568 |
| **Total Highway Operations** | **$186,694** | **$186,469** | **$208,493** |
| **Public Works** | | | |
| Public Works and Special Projects | $14,219 | $14,174 | $15,106 |
| Building Services and Utilities | $7,865 | $7,858 | $8,310 |
| Engineering Services | $5,040 | $4,981 | $5,680 |
| Environmental Remediation | $3,260 | $13,550 | $1,760 |
| **Total Public Works** | **$30,384** | **$40,563** | **$30,856** |

| Program and Service Area | 2004-2005 Estimate ($ thousands) | 2004-2005 Forecast ($ thousands) | 2005-2006 Estimate ($ thousands) |
|---|---|---|---|
| **Government Services** | | | |
| Real Property Services | $4,106 | $4,170 | $4,692 |
| Corporate IT Operations and Public Safety Communications Program Office | $11,903 | $11,896 | $11,680 |
| **Total Government Services** | **$16,009** | **$16,066** | **$16,372** |
| Administration and Support | $7,922 | $7,886 | $8,221 |
| | | | |
| **Total Net Program Expenses** | $241,009 | $250,984 | $263,942 |
| | | | |
| **Provincially Funded Staff (FTEs)** | 1,964.0 | 1,910.1 | 2,030.7 |

**Fiscal 2005-2006 Highlights**

**Operating**

- Approximately $14.0 million additional funding for highway maintenance
- Includes funding to expand Vehicle Compliance activities ($500k)
- Increased funding for building improvements and maintenance, including $300k for accessibility

**TCA (Capital)**

- $30.0 million increase for each of the next two years for highway improvements (repaving)

# Appendix A

# Performance Measures